

**STATE OF DELAWARE**  
**SINGLE POINT OF CONTACT – SPOC**  
**INTERGOVERNMENTAL REVIEW OF FEDERAL PROGRAMS**  
**Office of Management and Budget**  
Haslet Building, 3<sup>rd</sup> Floor, Dover, Delaware 19901  
(302) 739-4206

ARRA-2

01-29-10A10:49 RCVD

1. STATE APPLICATION IDENTIFIER:		<b>S9-12-16-01</b>		SPOC use ONLY	Month 01	Reviewer JS	CC's
2. Applicant Project Title: Delaware Race to the Top							
3. Applicant Department: Delaware Department of Education				4. Applicant Division/APU: 950101			
5. Applicant Address: 401 Federal Street Suite 2, Townsend Building Dover, DE 19901							
6. Contact Person: Mike Jackson				7. Contact Person's Phone Number: (302) 735-4025			
8. Signature of Secretary or Agency Head (for state agencies) or Chief Administrator (for all other applicants) 							
9. Federal Grantor Department: U. S. Department of Education				10. Federal Sub-Agency: Academic Improvement and Teacher Quality Programs			
11. Federal Contact Person: James Butler					12. Phone Number: 202-205-3775		
13. Address: 400 Maryland Avenue, S.W. Room 3E108 Washington, DC 20202							
14. Federal Program Title:  Delaware Race to the Top				15. FEDERAL CATALOG NO: (CFDA)  84 395 N			
16. Project Description:  See attached							
17. Will funds be utilized for any technology initiatives? <input type="checkbox"/> Yes <input type="checkbox"/> No If so, Business Case Number and brief project summary:  <i>At this time a Business Case Number is not required, however, in the case that SAI # S9-12-02 – "Delaware's Automated System for Educational Reporting (DASER) Grant Proposal" is not funded, specific goals, objectives and activities will be transferred to this grant. At that time we will also request that the existing Business Case Number and review be transferred to this grant through the revision process.</i>							
18. Measurable Objectives: a. What were last year's objectives?  n/a							
b. Were these objectives met? (If not, please explain why)							
c. What are this year's objectives?  n/a							

JKL  
1/29/10

1/29/10

(If more space is needed, please attach a separate sheet of paper)

19. Grant Period:

From: 7/1/10

To: 9/30/12

20. How many years has this project been funded:

0

21. If the project was funded last year, how much federal money was awarded?

0

22. Source of funding for this application:

Dollars

a. Federal grant

107,268,274

b. Other federal funds  
(Specify source of funding)

c. Required state contribution  
(Specify source of funding)

d. Discretionary state contribution  
(Specify source of funding)

e. Required local contribution  
(Specify source of funding)

f. Other non- federal funds  
(Specify source of funding)

TOTAL

\$107,268,274

23. Budget by cost category and source:

Federal  
Funds

State  
Funds

Other  
Funds

Total  
Funds

Salaries & Fringe Benefits

14,341,722

14,341,722

Personal or Contractual Services

28,770,862

28,770,862

Travel

112,400

112,400

Supplies & Materials

113,200

113,200

Capital Expenditures

83,000

83,000

Indirect Cost

912,953

912,953

Pass through

8,250,000

8,250,000

Subgrants

53,634,137

53,634,137

Other

1,050,000

1,050,000

TOTAL

\$107,268,274

\$107,268,274

24. How many positions are required for the project? (Exclude casual/seasonal employees)

Breakdown of position(s)

Authorized in  
State Budget

New Positions  
Required

Total

Paid for out of federal funds

10

10

Paid for out of General Funds

Paid for out of state special funds

Paid for out of bond/local/other funds

10

10

TOTAL				
-------	--	--	--	--

25. PLEASE NOTE: On a separate piece of paper, please give position number, grade, yearly salary and percent of funding (federal, state, local, other) and the full-time equivalent for all positions required. Please identify the new positions by placing an asterisk before the position title. If this grant funds positions within other departments, divisions and/or offices, please list them. **If a position has been reallocated to or from another grant please indicate the grant source.**

Position	FTE	Estimated Salary
Performance Management Team Leader	1.0	\$120,000
Performance Management Team Analyst	1.0	\$80,000
Turnaround Leader	1.0	\$130,000
Turnaround Accountability Manager	1.0	\$95,000
Turnaround Information Manager	1.0	\$95,000
Chief Officer- Teacher and Leader		
Effectiveness Unit	1.0	\$130,000
Preparation Program Manager (PM)	1.0	\$95,000
Professional Development PM	1.0	\$95,000
Special Projects PM	1.0	\$95,000
Data Analyst	<u>1.0</u>	<u>\$85,000</u>
Totals:	10.0	\$1,020,000

## **Appendix (A)(2) – 5 Race to the Top Budget Summary and Narrative**

### **Budget Summary Narrative**

Delaware is requesting \$107,268,274 from the Race to the Top fund. With every school district, charter school, local school board and union group having signed an MOU to fully participate in all initiatives, Delaware is in a unique position to implement Race to the Top reforms statewide. Because of its size and history of collaborative, state-led reform efforts, Delaware will hit the ground running once the funds are awarded. Long standing investments in the creation of common standards, high quality assessments and robust data systems put the DDOE ahead of the pack in terms of infrastructure and will allow the use of Race to the Top funds for implementation of actual reforms rather than the creation of these key systems.

Because of the comprehensive and overlapping nature of many of the activities that Delaware will undertake with Race to the Top funds, projects have been grouped into key focus areas, Standards and Assessments, Teachers and Leaders, the Performance Management Team and Turnaround schools. These broad project areas will allow Delaware to leverage other Federal funds, maximize opportunities to reallocate state resources and provide maximum flexibility for LEAs to use local resources to meet the Race to the Top goals.

The DDOE expects to receive \$6,005,034 from the Statewide Longitudinal Data Systems (SLDS) grant program. This grant will help the DDOE meet the criteria in section (C)(2) and section (C)(3) around accessing and using State data and using data to inform instruction. If the DDOE is not successful in receiving the SLDS grant, the \$6,005,034 will be added as a project level budget to this application bringing the total application to \$119,278,342 as the project budget amount will also be added to the funds distributed to the LEAs through the Title I allocation. The abstract of the application and the budget detail are found in Appendix (A)(2) - 7.

In addition to the SLDS grant, the DDOE has secured over \$3 million of existing state resources to train all teachers on the new common core standards by the beginning of the 2010-2011 school year. The DDOE is also investing over \$9 million in the creation of a new computer-based adaptive assessment system that will offer both summative and formative assessments. The DDOE will use Race to the Top funds to enhance this investment by offering statewide training in using the newly available formative data to inform and improve instruction. With the full support of the Governor, the business community and many other key stakeholders,

the DDOE will continue to put forward proposals to invest more state dollars in reform efforts and will pursue all funding opportunities to leverage additional federal, local and private funds to accomplish the goals outlined here.

As the State Education Authority, the DDOE has a history of providing technical assistance to LEAs and working with them in a collaborative manner. With a uniform accounting and payroll system employed by every LEA statewide, the DDOE is well positioned to provide the oversight and administration of the Race to the Top funds. All grants are monitored through this accounting system called the Delaware Financial Management System (DFMS). Through DFMS, the DDOE staff can monitor each individual LEA's expenditures, encumbrances, and balances. The system also has very tight controls on liquidation end dates disability, the ability to cut checks or purchase orders past the end date of the grant period. In this same system all revenues and expenditures are rolled up to the main grant or parent grant level for overall grant totals.

The expenditures are monitored by program managers of the DDOE and then are subject to the State of Delaware A-133 audit as required by OMB A-87. The audit is conducted by an independent auditing firm contracted through the Office of the State Auditor and coordinated with the Delaware Department of Education.

To augment this capacity, the DDOE will create a new Project Management Office (PMO) to not only oversee many of the projects taking place during the Race to the Top grant period but also to fully integrate these efforts into the fabric of the Department itself. The PMO will be the nerve center for all Race to the Top activity, consisting of 3 separate teams including the Teacher and Leader Effectiveness Unit, the Performance Management Team and the Turnaround Office, all reporting directly to Secretary Lowery. Through strategic planning and a comprehensive review of current activities, services and budget, the Department will reallocate existing resources towards the PMO to ensure its continuation after the grant period. These teams will work closely with the existing work groups focused on standards and assessments and data management to implement State level initiatives and provide a cohesive support structure for LEAs.

<b>Budget Part I: Summary Budget Table</b> <b>(Evidence for selection criterion (A)(2)(i)(d))</b>					
<b>Budget Categories</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>Total</b>
<b>1. Personnel</b>	1,265,000	1,936,400	3,536,208	4,307,432	11,045,040
<b>2. Benefits</b>	416,389	597,495	1,027,980	1,254,818	3,296,682
<b>3. Travel</b>	28,100	28,100	28,100	28,100	112,400
<b>4. Equipment</b>	83,000	0	0	0	83,000
<b>5. Supplies</b>	80,800	10,800	10,800	10,800	113,200
<b>6. Contractual</b>	7,517,100	8,791,702	6,357,134	4,704,926	27,370,862
<b>7. Training Stipends</b>	0	280,000	280,000	840,000	1,400,000
<b>8. Other</b>	150,000	300,000	300,000	300,000	1,050,000
<b>9. Total Direct Costs (lines 1-8)</b>	9,540,389	11,944,497	11,540,222	11,446,077	44,471,184
<b>10. Indirect Costs</b>	280,381	316,008	194,212	122,352	912,953
<b>11. Funding for Involved LEAs</b>	0	0	0	0	0
<b>12. Supplemental Funding for Participating LEAs</b>	0	1,350,000	2,750,000	4,150,000	8,250,000
<b>13. Total Costs (lines 9-12)</b>	9,820,769	13,610,505	14,484,434	15,718,429	53,634,137
<b>14. Funding Subgranted to Participating LEAs (50% of Total Grant)</b>	9,820,769	13,610,505	14,484,434	15,718,429	53,634,137
<b>15. Total Budget</b>	19,641,538	27,221,010	28,968,868	31,436,858	107,268,274

## Appendix (A)(2) – 6 Project Level Budget Summary and Narrative

### Standards and Assessment

<b>Budget Part II: Project-Level Budget Table</b> <b>Project Name: Standards and Assessments</b> <b>Associated with Criteria: (B)</b> <b>(Evidence for selection criterion (A)(2)(i)(d))</b>					
<b>Budget Categories</b>	<b>FY2011 (a)</b>	<b>FY2012 (b)</b>	<b>FY2013 (c)</b>	<b>FY2014 (d)</b>	<b>Total (e)</b>
<b>1. Personnel</b>	330,000	86,700	88,434	90,203	595,337
<b>2. Benefits</b>	93,797	33,517	34,751	36,032	198,097
<b>3. Travel</b>	4,100	4,100	4,100	4,100	16,400
<b>4. Equipment</b>	50,000	0	0	0	50,000
<b>5. Supplies</b>	75,000	5,000	5,000	5,000	90,000
<b>6. Contractual</b>	1,666,100	1,030,302	1,050,908	1,071,926	4,819,236
<b>7. Training Stipends</b>	0	0	0	0	0
<b>8. Other</b>	0	0	0	0	0
<b>9. Total Direct Costs (lines 1-8)</b>	2,218,997	1,159,619	1,183,193	1,207,261	5,769,070
<b>10. Indirect Costs</b>	39,899	15,466	15,795	16,131	87,290
<b>11. Funding for Involved LEAs</b>	0	0	0	0	0
<b>12. Supplemental Funding for Participating LEAs</b>	0	0	0	0	0
<b>13. Total Costs (lines 9-12)</b>	2,258,896	1,175,084	1,198,988	1,223,392	5,856,360

The activities in this project are aimed at ensuring that Delaware's standards are rigorous and aligned to common core standards and that its student assessments are aligned to those standards. These standards and assessments will serve as the basis for curricula and learning in Delaware, and provide teachers with robust, timely feedback on student performance. The result will be increased learning and a college-going, career-ready culture.

Delaware will use existing resources to provide all teachers with at least 1.5 days of training on the new set of common core standards by fall 2010. This effort is estimated to cost

approximately \$3.9 million and will be accomplished by reallocating state funds within the DDOE.

Delaware is also investing over \$9 million of existing state and local resources in a new, adaptive assessment that will provide formative and summative testing opportunities.

### **Multi-State Assessment**

The DDOE is pursuing participation in a multi-state item bank collaborative and the creation of a multi-state common assessment collaborative. This cost is estimated from the State's discussions with several coalitions that are in the process of being finalized.

<b>Budget Category</b>	<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Contractual</b>	SEA will join multi-State collaborative on common assessments. To join, the State must commit \$5 per student to develop testing items and professional development materials related to the new standards.	500,000	0	0	0	500,000

### **Using Formative Assessments to Inform Instruction**

Delaware will also pay, through Race to the Top funds, for teachers to receive follow up training on formative assessments and using data to inform instruction. It is estimated that 7,000 teachers will receive roughly 2 hours of follow up training at a cost of \$35 per teacher and \$10 per teacher for materials. Delaware will hire a Data Analyst to assist in creating the interface of the new testing system and retain additional contractual support to develop a comprehensive user's manual for the assessment, a webinar to supplement the training opportunities and a helpline for educators. This analyst will provide data analysis and reports to ensure that teachers have accurate and timely information with which to make instructional decisions. The salary for the Data Analyst is estimated at \$85,000 annually and the contractual programmer support is estimated at \$156,000 each for 2.5 FTEs. The programmers will work full time initially but will be reduced to .5 FTE beginning in FY12 to provide maintenance and support of the applications as needed. Servers and equipment to manage the assessment data will require a onetime investment of \$50,000.

<b>Budget Category</b>	<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Personnel</b>	Data Analyst: The DCAS analyst will be hired to assist in creating the interface for the new testing system with current data systems and support ongoing data reporting. The DCAS analyst will analyze student data from formative and summative assessments in DCAS to support the work of data coaches. Analyses will help teachers identify opportunities to improve instruction based on student performance on DCAS exams.	85,000	86,700	88,434	90,203	<b>350,337</b>
<b>Personnel</b>	Stipends to pay for follow up training of teachers on the new adaptive formative assessments. Approximately 7,000 teachers will receive two hours of training at a cost of \$35 dollars per teacher.	245,000	0	0	0	<b>245,000</b>
<b>Benefits</b>	Other Employment Costs and Benefits for the Data Analyst.	32,327	33,517	34,751	36,032	<b>136,626</b>
<b>Benefits</b>	Other Employment Costs and Benefits for stipends paid to teachers for training.	61,471	0	0	0	<b>61,471</b>
<b>Equipment</b>	Computer Server, hardware and software needed to run the DCAS interface, comprehensive assistance manual, webinar and website related to using the formative assessments to inform instruction.	50,000	0	0	0	<b>50,000</b>
<b>Supplies</b>	Materials for follow up Assessment Training. Material costs are estimated at \$10 per teacher for 7,000 teachers being trained.	70,000	0	0	0	<b>70,000</b>
<b>Contractual</b>	Additional contracted Data Analyst providing full time support of the assessment system needs as well as staffing the Educator helpline.	156,000	159,120	162,302	165,548	<b>642,971</b>
<b>Contractual</b>	Contractual programmers to create the Assessment website and a comprehensive user manual as well as provide analytic support using DCAS data.	234,000	79,560	81,151	82,774	<b>477,485</b>

### **SAT and College Readiness**

To foster a college going, career ready culture, Delaware will adopt the SAT as the statewide assessment of college-readiness. To ensure that all students have access to this important tool, the State will pay for the cost of \$45 per student and will provide each LEA with detailed data reports for \$11,100. Delaware will encourage LEAs to use their Race to the Top resources to offer the PSAT to students as an early indicator and guide towards college readiness. Additionally, Delaware will also provide all 8<sup>th</sup> grade students with a comprehensive college readiness tool estimated to cost \$25 per student.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will provide college readiness tools to all 8th grade students. This will cost \$25 per student. Delaware educates approximately 9,000 8th graders annually.	225,000	229,500	234,090	238,772	927,362
Contractual	SEA will provide personalized data reports on SAT performance to each participating LEA. This will cost \$300 annually per LEA for all participating LEAs (37).	11,100	11,322	11,548	11,779	45,750
Contractual	Fees to provide every student access to the SAT. This will cost \$45 dollars per student. Delaware educates approximately 9,000 11th graders annually.	405,000	413,100	421,362	429,789	1,669,251

### AP Summer Institute

To enhance advanced science and math course offerings, Delaware will invest in Advanced Placement (AP) Summer Institute. Aimed at expanding the pool of teachers qualified to teach AP coursework and the number of students taking high quality AP courses, Delaware would offer six institutes, each costing \$22,500. This effort would reach over 180 teachers.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will provide professional development opportunities for Educators on Advanced Placement courses	135,000	137,700	140,454	143,263	556,417

### STEM Coordinating Council

Governor Markell, via Executive Order, has created the STEM Coordinating Council to support and enhance coursework in science, technology, engineering and math. This council consists of volunteer members from higher education, the business community and other stakeholder groups. The council will be afforded mileage reimbursement to attend meetings and a budget for meeting supplies and publishing an annual report.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Travel	The STEM Council will meet on a regular basis throughout the next four years to carry out their duties. This will cover mileage reimbursements for council members traveling to the meeting.	4,100	4,100	4,100	4,100	16,400
Supplies	General administrative materials needed for STEM Council meetings and creation of	5,000	5,000	5,000	5,000	20,000

## Teachers and Leaders

Budget Part II: Project-Level Budget Table Project Name: Teachers and Leaders Associated with Criteria: (D) (Evidence for selection criterion (A)(2)(i)(d))					
Budget Categories	FY2011 (a)	FY2012 (b)	FY2013 (c)	FY2014 (d)	Total (e)
1. Personnel	415,000	1,319,300	2,906,766	3,665,401	8,306,467
2. Benefits	137,124	371,599	793,676	1,011,790	2,314,188
3. Travel	8,000	8,000	8,000	8,000	32,000
4. Equipment	12,000	0	0	0	12,000
5. Supplies	2,000	2,000	2,000	2,000	8,000
6. Contractual	5,476,000	7,486,400	5,031,226	3,358,000	21,351,626
7. Training Stipends	0	280,000	280,000	840,000	1,400,000
8. Other	150,000	300,000	300,000	300,000	1,050,000
9. Total Direct Costs (lines 1-8)	6,200,124	9,767,299	9,321,668	9,185,191	34,474,281
10. Indirect Costs	193,168	257,636	134,754	61,782	647,340
11. Funding for Involved LEAs	0	0	0	0	0
12. Supplemental Funding for Participating LEAs	0	750,000	750,000	750,000	2,250,000
13. Total Costs (lines 9-12)	6,393,291	10,774,934	10,206,422	9,996,973	37,371,621

## **Teacher and Leader Preparation and Pipeline**

Delaware has developed a comprehensive set of initiatives to simultaneously enhance training and supports for teachers and principals while increasing their accountability to their students. Delaware will use Race to the Top funds to build on existing strengths and address every step of the teacher and leader pipeline, from preparation and alternate certification to hiring, professional development, evaluation and compensation. Delaware's efforts on behalf of principals will ensure that they are empowered to become instructional leaders and have the tools and training to be effective in this role.

### ***Teacher and Leader Preparation Program Grants***

To ensure that Delaware has the highest quality pool of teacher candidates to choose from, Race to the Top funds will be used to offer expansion opportunities to those teacher preparation programs that are shown to be effective at producing high quality teachers. Delaware will make \$150,000 available each year to teacher and leader preparation programs that are shown to produce effective teachers and leaders beginning in FY 2012.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Other	Teacher and Leader Preparation Program Grants	0	150,000	150,000	150,000	450,000

### ***Alternate Certification***

Delaware is also committed to expanding opportunities for non-education professionals to become certified teachers and leaders. Using Race to the Top funds, Delaware will expand its alternate certification options and bring nationally recognized programs to the State. Approximately \$3 million over the course of the grant has been allocated to assist these programs begin their operations in Delaware.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will expand Alternate Routes to Certification programs by providing several nationally recognized third party providers with funding to establish programs in Delaware. Funding from this grant will support a portion of the ongoing cost of these relationships throughout the length of the grant. These numbers are based on estimates from discussions with potential vendors.	555,000	900,000	965,000	608,000	3,028,000

### ***Teacher Residency***

Finally, in its efforts to increase and enhance the teacher pipeline, Delaware will implement a highly targeted Teacher Residency program. This program will target both traditional and non-traditional teacher candidates with the option to become certified by serving as a STEM teacher in a

high-need school. The candidates will receive an \$11,000 annual stipend and will be paired with a highly effective teacher who will receive a \$3,000 stipend to mentor the resident. This program will be administered through a contractual arrangement.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will contract for the administration and management of the Teacher Residency project. The first year's contract covers general management costs as well as start up and curriculum development costs for the partner. After that, the funding will go towards the ongoing administration and management of the Teacher Residency project by a third party contractor.	100,000	50,000	50,000	50,000	250,000
Training Stipends	SEA will provide an \$11,000 stipend for Teacher Residency candidates targeting STEM subjects in high need schools. 100 residents will complete the one year program over the course of the grant.	0	220,000	220,000	660,000	1,100,000
Training Stipends	SEA will provide mentoring stipends for experienced teachers to work with Teacher Residents. Mentors will receive a stipend of 3,000 for each Teacher Resident they mentor.	0	60,000	60,000	180,000	300,000

### ***Web Portal and Marketing***

To facilitate the hiring process and ensure that Delaware has the capacity to capitalize on recruitment efforts, the State will develop an online web portal where all candidates will be able to submit their applications for any job opening statewide. This effort will cost approximately \$312,000 (4 programmers at \$80/hour for a 6 month period) to develop and make operational. When finished, this web portal will help streamline the application process for candidates and ensure that they have information about all job opportunities in the State. Delaware will also create an outreach and marketing effort in the region to attract talented applicants to the State and engage parents and community stakeholders in the Race to the Top efforts. These recruiting efforts and the generation of public support will be critical to the sustainability Race to the Top initiatives.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will develop an online application portal for all education opportunities in Delaware. This will require the work of 4 programmers (estimated at \$80/hour) over the course of 6 months. The full cost of this project will be covered by this grant.	312,000	0	0	0	312,000
Other	SEA will create a comprehensive marketing campaign to increase and enhance the teacher recruitment efforts as well as a community awareness and parent outreach program	150,000	150,000	150,000	150,000	600,000

## Supporting Teachers and Leaders

Delaware recognizes that our enhanced recruitment efforts must be followed by robust professional development and adequate supports for teachers. To this end, Delaware will be using a significant portion of its Race to the Top funds to give teachers the skills and tools to meet the enhanced accountability and new demands that this reform dictates.

### *Data Coaches*

With the implementation of a new testing system, Delaware's teachers will have a wealth of data and information available to them. This data is only useful, however, if teachers can translate the information into classroom solutions and use it to inform their teaching. To make sure that each teacher has those skills, Delaware will deploy data coaches to all LEAs. The State will provide 4.5 hours of data coaching per month to each professional learning community (of 6-7 teachers) for two years. The coaches will be contractual in nature and work on a full time basis. 15 data coaches will be provided to the first wave of schools beginning in January 2011. At the peak of the program, 35 data coaches will cover all schools in 2011-12. In sum, each school will have access to a data coach for two years with State support. These data coaches will be fully funded for non high-need schools at a rate of \$104,000 per data coach annually (\$54 hourly rate). Because of the importance of this initiative, high-need schools will be required to contribute 50% of the cost for data coaches. This will help ensure that these schools have a high level of engagement and investment in the successful use of the data coaches and the influx of funds that high-need schools will receive through the Title I allocation formula will ensure that they have sufficient resources to contribute to this initiative. This 50% is not included in the budget detail below.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will provide data coaches for all participating LEAs. The State will provide 25 data coaches to non high-need schools for two years, at a cost of \$104,000 per data coach annually. The State will subsidize 50% of the cost of 10 data coaches at high-need schools, at a cost of \$52,000 per data coach annually.	1,352,000	3,182,400	1,731,226	0	6,265,626

### *Development Coaches*

Teachers and leaders will also need support and assistance in transitioning to a new, more rigorous evaluation system. To facilitate this, Delaware will provide development coaches to support assessors and ensure that the new evaluation system is implemented with fidelity and consistency. The State will provide each assessor with one half day of coaching per month, every month for two years.

This will require 15 development coaches to be contracted for two years. The annual cost per development coach is estimated to be \$104,000. For the same reasons described for the data coaches, high-need schools will be asked to contribute 50% of the cost of their development coach. This 50% is not included in the budget detail below.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will provide development coaches for all participating LEAs. The State will provide 11 development coaches to non high-need schools for two years, at a cost of \$104,000 per data coach annually. The State will subsidize 50% of the cost of 4 development coaches at high-need schools, at a cost of \$52,000 per data coach annually.	1,352,000	1,379,000	0	0	2,731,000

### ***Schoolwide Comprehensive Professional Development Model***

While targeted assistance for teachers is needed in key reform areas, Delaware will also be investing in changing the culture around professional development entirely. An existing partner has been operating a program to implement just this type of culture shift in Delaware schools for the past two years. Moving forward, the DDOE will contract with an organization like this in order to continue creating a professional development culture in Delaware schools.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will partner with a comprehensive professional development provider to implement programs in Delaware schools. The estimated cost is approximately \$40,000 dollars per school. Cost is based on partnering with 25 schools annually for each of the next four years.	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

### ***Principal Training***

Effective principals, who act as instructional leaders, are crucial to improving student achievement. New principals and those in high-need schools face distinct challenges to be successful. Delaware will use Race to the Top funds to invest in these principals' success by offering intensive research-based leadership training. A contractor will provide training to an estimated 195 novice and high-need school principals over the course of the grant period. For novice or experienced principals in high-need schools, training will be provided in the first two years of the grant and the State will pay 50% of the cost of their training. The principal's school will be responsible for paying the remaining 50% of the training cost for the same reasons outlined for the data and development coaches. This 50% is not included in the budget detail below. For other novice principals, training will be provided as they are

hired and paid for in full by the State. The full cost of this training is estimated to be approximately \$15,000 per principal.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	SEA will provide novice principals and those in high-need schools with intensive training and professional development. Given principal turnover, the State expects it will fully fund 95 novice principals in non high-need schools over the course of four years. Based on the number of current high-need school principals and anticipated turnover in these schools, the State expects that it will fund half of the training costs for 75 principals over the course of four years. High Need schools will provide the other 50% of the cost for their participation in this project, which is not included in these numbers.	555,000	525,000	450,000	450,000	1,980,000

### ***SAMs***

While the trials of being a principal can be greater for those just starting out or serving in high-need schools, no principal role is free from challenges. Many successful leadership training efforts focus on time management and giving leaders the tools to focus on the things that produce the greatest results. Delaware will use this approach, estimated to cost \$4,000 per principal annually, for every principal statewide that is not participating in the more intensive training. In total, approximately 100 principals will receive this training for two years. Contracting with a leadership training provider to use time studies and targeted professional development will ensure that every principal in Delaware has the ability and tools to be an effective instructional leader.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Contractual	For all principals not receiving intensive training, SEA will provide professional development on the use of School Administration Managers (SAMs). This training will cost \$4,000 per principal per year. The State will provide two years of training to each of approximately 100 principals.	0	200,000	400,000	200,000	800,000

### **Rewarding Results and Retaining Effective Teachers**

Attracting and investing in talented teachers and leaders is only an effective strategy if the tools are in place to keep them. Delaware will implement strategies to use effective teachers and leaders to their fullest potential and reward them for contributing to our successful reform efforts.

### ***Delaware Fellows***

Beginning in fall 2012, highly-effective teachers and principals will be able to participate in the Delaware Fellows program. This opportunity will require that participants transfer to select high-need

schools in return for a \$5,000 transfer bonus and increased professional development. It is estimated that 215 teachers and 25 principals will participate in this effort. To maximize the impact of this initiative, the participants will receive professional development over the course of two years, carrying the activity into the tidings period. Because this program is intended to promote consistency and stability in these schools, it is critical that the Fellows be afforded the maximum time available in these assignments. This will increase the effectiveness and improve outcomes at each of the high-need schools.

<b>Budget Category</b>	<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Personnel</b>	SEA will award a \$5,000 transfer bonuses to each highly effective teacher and principal that transfers to a high-need school through the Delaware Fellows Program. 215 teachers and 25 principals will participate in the Fellows program during the course of the grant.	0	0	225,000	975,000	1,200,000
<b>Benefits</b>	Other employment costs for the Delaware Fellows bonuses. This is based on the State approved rate for 2010 and a 2% inflation rate.	0	0	58,725	259,545	318,270
<b>Contractual</b>	SEA will provide participants in the Delaware Fellows program with intensive summer training and monthly professional development. This additional professional development will cost \$4,000 per teacher for 215 teachers and \$5,000 per principal for 25 principals.	0	0	185,000	800,000	985,000

#### ***Retention Bonuses***

Another strategy that Delaware will use with Race to the Top funds is offering retention bonuses for highly-effective teachers and leaders that continue to serve their high-need schools. The State will select certain schools for these bonuses and anticipates that during the grant period approximately 600 bonuses will be awarded starting in the 2011-12 school year. Principals will be eligible to receive \$10,000 while teachers will be eligible for \$8,500 with a \$1,500 supplement for critical subject areas.

<b>Budget Category</b>	<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Personnel</b>	SEA will award retention bonuses to highly effective teachers and leaders in high-need schools. The State estimates that it will award 600 awards ranging from \$8,500 to \$10,000 each over the course of the grant period.	0	896,000	2,250,000	2,250,000	5,396,000
<b>Benefits</b>	Other employment costs for the retention bonuses. This is based on the State approved rate for 2010 and a 2% inflation rate.	0	229,286	587,250	598,950	1,415,486

#### ***Academic Achievement Awards***

Race to the Top will allow Delaware to maintain a program that it began with ARRA funding. This program rewards consistently high-performing schools by providing \$150,000 school level bonuses

to five schools that have exceeded their AYP target for two or more years or significantly closed the achievement gap. Delaware will continue this program through the 2013-14 school year.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Supplemental Funding for Participating LEAs	SEA will award school level bonuses of \$150,000 to five schools annually based on performance. The criteria will be based on closing the achievement gap and progress on AYP	0	750,000	750,000	750,000	2,250,000

#### **Teacher and Leader Effectiveness Unit**

Changing the role of the DDOE is the final, critical component of the Race to the Top reform. This change will ensure that the substantial investments in teachers and leaders will result in sustainable, robust reform. The Teacher and Leader Effectiveness Unit (TLEU) will lead that change. This group, consisting of a Director and two program managers, will be full time DDOE employees embedded within the Project Management Office. Their role will be to provide vital strategic vision, coordination and oversight for the LEAs and contractors leading these initiatives. During the start up and transition period, the TLEU will hire contractual support as needed to assist in quickly implementing the variety of initiatives and in the out years, the TLEU will bring in contractual support to help in evaluating programs and providing technical assistance to any struggling LEAs.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Personnel	The Chief Officer of the TLEU will be responsible for developing and executing strategy to improve teacher and leader effectiveness. The TLEU leader will drive much of the RTTT reform and will be responsible for all the teacher and leader preparation, recruitment, retention, and development initiatives associated with the RTTT proposal. In addition, the TLEU will work closely with other departments to ensure that their work is aligned with the State's broader strategic priorities for improving teacher and leader effectiveness.	130,000	132,600	135,252	137,957	535,809
Personnel	Preparation Program Manager: This manager will be responsible for overseeing efforts to improve the pipeline of effective teachers and leaders, and efforts to place more highly-effective teachers and leaders in high-need schools. They will report to the Chief TLEU Officer.	95,000	96,900	98,838	100,815	391,553
Personnel	Professional Development Program Manager: This manager will be responsible for overseeing efforts to improve the quality of professional development, and to ensure that the evaluation system is implemented with fidelity and links to development plans. They will report to the Chief TLEU Officer.	95,000	96,900	98,838	100,815	391,553
Personnel	Special Projects Program Manager: This manager will be responsible for overseeing the development of new career paths for teachers and leaders, including the teacher leader program, and will lead other special initiatives. They will report to the Chief TLEU Officer.	95,000	96,900	98,838	100,815	391,553
Benefits	Other Employment costs and benefits for the four personnel in the Teacher and Leader Effectiveness Unit.	137,124	142,312	147,701	153,295	580,432
Travel	Estimated cost of travel needs, including mileage reimbursement, conferences and monitoring requirements.	8,000	8,000	8,000	8,000	32,000
Equipment	Computers and Office Equipment for new personnel.	12,000	0	0	0	12,000
Supplies	Office supplies and support services directly related to the TLEU activities.	2,000	2,000	2,000	2,000	8,000
Contractual	SEA will contract for additional support for the Teacher and Leader Effectiveness Unit. This will be provided on an on-going basis for the course of the grant to be allocated as needed to meet capacity requirements. A portion of this money will be used to contract for value added growth analysis.	250,000	250,000	250,000	250,000	1,000,000

## Turnaround Schools

<b>Budget Part II: Project Level Budget Table</b> <b>Project Name: Turnaround Schools</b> <b>Associated with Criteria: (E)(1) and (E)(2)</b> <b>(Evidence for selection criterion (A)(2)(i)(d))</b>					
<b>Budget Categories</b>	<b>FY2011 (a)</b>	<b>FY2012 (b)</b>	<b>FY2013 (c)</b>	<b>FY2014 (d)</b>	<b>Total (e)</b>
<b>1. Personnel</b>	320,000	326,400	332,928	339,587	1,318,915
<b>2. Benefits</b>	113,288	117,516	121,904	126,458	479,166
<b>3. Travel</b>	8,000	8,000	8,000	8,000	32,000
<b>4. Equipment</b>	12,000	0	0	0	12,000
<b>5. Supplies</b>	2,000	2,000	2,000	2,000	8,000
<b>6. Contractual</b>	75,000	75,000	75,000	75,000	300,000
<b>7. Training Stipends</b>	0	0	0	0	0
<b>8. Other</b>	0	0	0	0	0
<b>9. Total Direct Costs (lines 1-8)</b>	530,288	528,916	539,832	551,045	2,150,080
<b>10. Indirect Costs</b>	22,197	22,139	22,603	23,079	90,018
<b>11. Funding for Involved LEAs</b>	0	0	0	0	0
<b>12. Supplemental Funding for Participating LEAs</b>	0	600,000	2,000,000	3,400,000	6,000,000
<b>13. Total Costs (lines 9-12)</b>	552,485	1,151,055	2,562,435	3,974,124	8,240,099

Delaware's reform efforts will only be successful if progress is made in all schools, especially those that are considered persistently lowest-achieving. Delaware recognizes the unique challenges facing these schools and embraces the turnaround models outlined in the guidance as needed tools in changing these schools into success stories. Delaware will leverage the 1003(g) School Improvement Grants available under ARRA to implement much of the initiatives that will impact these schools. A Partnership Zone will be created and each school will receive intensive, rich interventions. To ensure that these interventions are successful, Delaware will use Race to the Top funds to provide supplemental support to those schools in the Partnership Zone. The anticipated participation in the Partnership Zone is three schools in 2011-12 with another seven joining in 2012-13. Schools will remain in the

Partnership Zone for three years and receive \$200,000 each year from Race to the Top. To ensure that every school that joins the Partnership Zone receives the full benefit of participation, the use of this supplemental funding will carry into the tidings period.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Supplemental Funding for Participating LEAs	SEA will supply each school in the Partnership Zone with additional funds to ensure sufficient resources are available. Each school that enters the Partnership Zone will receive \$200,000 in supplemental funding for each of 3 years. 10 schools will enter the Partnership Zone during the grant period.	0	600,000	2,000,000	3,400,000	6,000,000

### Turnaround Office

The supports needed for turning around the lowest achieving schools are substantial, not only for schools but also the LEAs in which they reside. As another component of the Project Management Office, the State Turnaround Office will provide the capacity needed. This office will also consist of one Director and three program managers and will hire contractual support as needed to provide additional supports to the Partnership Zone schools.

<b>Budget Category</b>	<b>Description</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Personnel</b>	The Turnaround leader will be responsible for providing support to schools in the Partnership Zone, particularly by providing access to national best practice, mentorship, advice on implementing turnaround effectively, will establish partnerships to support the State's turnaround efforts, will monitor performance of turnaround schools and will manage the work of the rest of the Turnaround office.	130,000	132,600	135,252	137,957	535,809
<b>Personnel</b>	The Turnaround Accountability manager will monitor performance of turnaround schools and coordinate supports to address the specific needs of individual schools	95,000	96,900	98,838	100,815	391,553
<b>Personnel</b>	The Turnaround Identification manager will identify potential turnaround schools and will perform Comprehensive Success Reviews for the State.	95,000	96,900	98,838	100,815	391,553
<b>Benefits</b>	Other Employment costs and benefits for three personnel in the Turnaround Office	113,288	117,516	121,904	126,458	479,166
<b>Travel</b>	Estimated cost of travel needs, including mileage reimbursement, conferences and monitoring requirements	8,000	8,000	8,000	8,000	32,000
<b>Equipment</b>	Computers and Office Equipment for new personnel	12,000	0	0	0	12,000
<b>Supplies</b>	Office supplies and support services directly related to the activities of the Turnaround Office	2,000	2,000	2,000	2,000	8,000
<b>Contractual</b>	Additional program management support for the Turnaround Office. This will be provided on an on-going basis for the course of the grant to be allocated as needed to meet capacity requirements.	75,000	75,000	75,000	75,000	300,000

### Performance Management Team

The final component of Delaware's Project Management Office is the Performance Management Team (PMT). The PMT will mine the extensive data being generated as these projects get underway and will provide early warnings for any programs, LEAs or schools going off track. The PMT will work closely with the Turnaround Office and the TLEU to ensure that their efforts are on track to succeed and meet the goals established in this application. The PMT will also be responsible for tracking and reporting the official performance measure data.

Budget Category	Description	FY 2011	FY 2012	FY 2013	FY 2014	Total
Personnel	PMT leader: The PMT leader will be responsible for tracking performance towards goals at the State, LEA, and school levels, and identifying when performance is off track. When goals are likely to be missed, the PMT leader will lead implementation teams in problem solving to identify opportunities to get back on track. The PMT leader will be a coach and advisor to implementation teams to spread best practice and improve overall system performance. In addition, the PMT leader will be responsible for presenting analyses of performance data to the Secretary of Education, and for identifying specific actions that need to occur to improve performance.	120,000	122,400	124,848	127,345	494,593
Personnel	PMT Analyst: PMT analyst The PMT analyst supports the work of the PMT leader, and provides in-depth analysis of performance data to identify best practice, recognize when performance is on or off track, and suggest interventions when performance is lagging expectations. The PMT analyst will participate in problem solving and will coach implementation teams to improve overall system performance.	80,000	81,600	83,232	84,897	329,729
Benefits	Other Employment costs and benefits for two personnel in the Performance Management Office	72,180	74,864	77,649	80,539	305,231
Travel	Estimated cost of travel needs, including mileage reimbursement, conferences and monitoring requirements	8,000	8,000	8,000	8,000	32,000
Equipment	Computers and Office Equipment for new personnel	9,000	0	0	0	9,000
Supplies	Office supplies and support services directly related to the activities of the Performance Management Team.	1,800	1,800	1,800	1,800	7,200
Contractual	Additional program management support for the Performance Management Team. This will be provided on an on-going basis for the course of the grant to be allocated as needed to meet capacity requirements.	300,000	200,000	200,000	200,000	900,000